

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

MISSION

The Department of Housing and Community Development (DHCD) improves the availability of quality housing, increases homeownership, expands housing accessibility, provides housing subsidies and stabilizes affordability while rebuilding established communities through the development, oversight and implementation of housing and community development programs.

CORE SERVICES:

- Promote and increase the supply of quality affordable housing by creating safe, well-planned and attractive communities.
- Manage and administer federal entitlement grant programs including the Community Development Block Grant (CDBG) Program, Home Investment Partnership Program (HOME), and Emergency Shelter Grant (ESG) Program.
- Coordinate (in collaboration with other agencies) the supply of housing and services for the elderly and homeless including emergency shelter, transitional, and special needs housing.
- Develop and implement the County's Five-Year Consolidated Plan.
- Develop and implement the County's Annual Action Plan and Consolidated Annual Performance and Evaluation Report (CAPER).
- Provide technical and programmatic assistance to community organizations serving low and moderate-income residents in Prince George's County.
- Coordinate and foster redevelopment of blighted and vacant properties in the County.
- Coordinate the activities of the Department with the Redevelopment Authority of Prince George's County and the Housing Authority of Prince George's County.

FY 2007 KEY ACCOMPLISHMENTS:

- Processed 148 applications for Community Development Block Grant (CDBG) funds.
- Funded 87 Community Development Block Grant projects with over \$9.4 million.
- Spent \$8.6 million in CDBG funds in 8 months to achieve a 1.5 timeliness ratio with HUD.
- Informed 2,500 individuals about affordable housing and fair housing regulations at the County's annual housing fair.
- Secured \$30 million for the development of a 300-unit senior apartment building.
- Assisted 255 County residents in becoming first time homeowners.
- Provided over \$80,000 of down payment assistance at the County's annual housing fair.

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved budget for the Department of Housing and Community Development is \$86.3 million, an increase of \$7,076,100 or 8.9% increase from the FY 2007 approved budget.

GENERAL FUNDS:

The FY 2008 approved General Fund budget of \$1.6 million represents a decrease of \$748,100 or 32.5% from the FY 2007 approved budget of \$2,300,300. Major changes in the FY 2008 approved budget include:

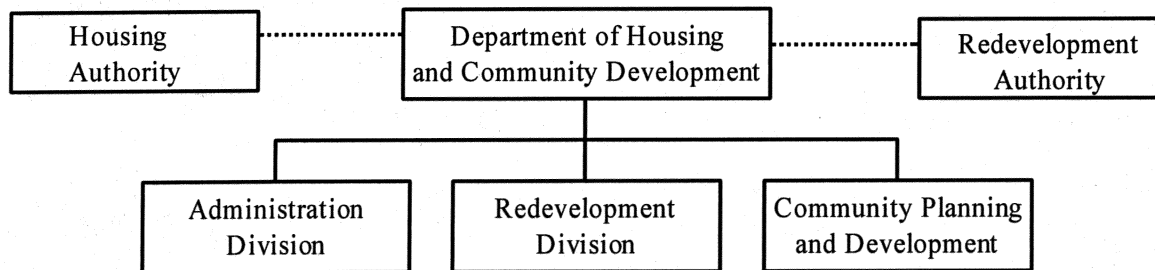
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Net decrease in operating expenses as a result of the reallocation of funds from operating to compensation.
- Transfer of \$865,650 in agency funding to General Fund contingency per the approved budget ordinance (CB-14-2007).

GRANTS:

The FY 2008 approved grant budget includes estimated grant contributions of \$84,754,600, an increase of \$7,824,200 or 10.2% from the FY 2007 approved grant revenues of \$76,930,400. Major changes in grant revenues include:

- Agency grant totals of \$84,754,600 include DHCD grant funds of \$24,801,000 and Housing Authority grant funds of \$59,953,600. The Housing Authority totals include \$795,300 in CDBG grant funds allocated to Housing Authority divisions. These grant funds are also reflected in DHCD grant totals.
- Estimated 135.6% increase in grant funding for the Community Planning and Development Division due to the anticipation of two new competitive grant programs in FY 2008 – Economic Development Initiative and Section 108 Loan Guarantee Program.
- The Housing Authority estimates a 9.7% decrease in funding due to projected funding reductions from the U.S. Department of Housing and Community Development (HUD).

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

Goal 1 - To stabilize and increase homeownership opportunities to provide housing options to residents of Prince George's County.

Objective 1.1 - By FY 2010, provide \$50 million in low-interest single family mortgages.

Objective 1.2 - By FY 2010, preserve and expand the supply of affordable housing by providing \$1.5 million in rehabilitation loans and grants annually to promote rehabilitation of existing, vacant, and abandoned homes.

Objective 1.3 - By FY 2010, provide \$2 million annually in down payment and closing cost assistance for first time homeowners.

Objective 1.4 – By FY 2010, assist 10 families receiving rental assistance in becoming homeowners on an annual basis.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
1.1	Amount of Single Family financing provided	Output			66,888,827	50,000,000	50,000,000
1.2	Number of units rehabilitated	Output			30	200	200
1.3	Amount of down payment/closing cost assistance awarded	Output			1,356,347	1,500,000	1,500,000
1.4	Number of families receiving rental assistance assisted in becoming homeowners	Output			15	10	10

Goal 2 - To support the development of new and existing affordable rental properties to increase housing options for Prince Georgians.

Objective 2.1 - By FY 2010, use tax-exempt bond allocation to finance the redevelopment of 1,500 distressed multi-family housing units.

Objective 2.2 - By FY 2010, use tax-exempt bond allocation to finance the development of 500 units of new quality affordable housing.

Objective 2.3 - By FY 2010, provide 500 units of additional housing through supporting the development of surplus properties.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
2.1	Number of multi-family units redeveloped using tax-exempt bond allocation	Output			415	300	300
2.2	Number of multi-family units developed using tax-exempt bond allocation	Output			176	100	100
2.3	Number of units produced as a result of support for the development of surplus properties	Output			190	100	100

Goal 3 - To provide housing subsidies to low and moderate-income families in Prince George's County.

Objective 3.1 – By FY 2010, provide rental subsidies to 5,000 low and moderate-income families annually.

Objective 3.2 – By FY 2010, maintain "High Performer" status as deemed by HUD's Section Eight Management Assessment Program score of 90 or better.

Objective 3.3 – By FY 2010, achieve a Public Housing Assessment System score of 80 or above.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
3.1	Number of families receiving rental subsidies	Output			4,524	5,000	5,000
3.2	HUD's Section Eight Management Assessment Program score	Quality			94	90	90
3.3	Public Housing Assessment System score	Quality			82	80	80

Goal 4 - To support the Prince George's County Continuum of Care goal of ending chronic and non-chronic homelessness.

Objective 4.1 - By FY 2010, support the development of 50 permanent housing units for chronic homeless persons.

Objective 4.2 – By FY 2010, provide support to organizations to maintain and help increase emergency shelter and transitional housing for the homeless by 30 beds annually.

Objective 4.3 – By FY 2010, support the operations of homeless shelters and transitional housing providers by providing funds to assist 250 homeless persons annually.

Objective 4.4 – By FY 2010, support intensive case management, housing counseling and job training for homeless individuals and families by providing funds to assist 200 homeless persons annually.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
4.1	Number of units created as a result of support for permanent housing units for chronic homeless persons	Outcome			0	0	0
4.2	Number of additional beds provided as a result of support to organizations to maintain and increase emergency shelter and transitional housing for the homeless	Outcome			35	30	30
4.3	Number of homeless persons assisted per year as a result of operational support provided to transitional housing providers	Outcome			1,356	250	250
4.4	Number of homeless persons receiving intensive case management, housing counseling, and job training as a result of support to organizations engaged in combating homelessness	Outcome			0	200	200

Goal 5 - To assist in the provision of housing options for persons with special needs in Prince George's County.

Objective 5.1 - By FY 2010, finance 25 accessibility alterations per year for existing owner-occupied and rental (including multi-family) units.

Objective 5.2 – By FY 2010, provide services to 20 elderly and disabled homeowners and renters per year.

Objective 5.3 - By FY 2010, provide rental assistance to 100 households living with HIV/AIDS annually.

Objective 5.4 - By FY 2010, use tax-exempt bond allocation to finance the development of affordable rental housing for 100 seniors and persons with special needs.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
5.1	Number of units receiving accessibility alterations as a result of the provision of financing	Output			0	25	25
5.2	Number of elderly and disabled renters receiving services as a result of support to organizations engaged in assisting elderly and disabled persons	Outcome			81	20	20
5.3	Number of households with HIV/AIDS receiving rental assistance	Output			179	100	100
5.4	Number of seniors and persons with special needs in affordable rental housing as a result of assistance funded through tax-exempt bonds	Outcome			0	100	100

Goal 6 - To support employment opportunities for low and moderate-income persons, small business entrepreneurship, and the development of community revitalization activities in the Developed Tier.

Objective 6.1 - By FY 2010, expand employment opportunities for low and moderate-income residents through the provision of services to 320 low and moderate-income residents annually.

Objective 6.2 - By FY 2010, support the Economic Development Corporation's strategic plan through the provision of funding to assist 10 businesses per year.

Objective 6.3 - By FY 2010, support high impact mixed use and mixed income redevelopment projects in the Developed Tier through the addressing of one project area per year.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
6.1	Number of low and moderate income residents receiving access to expanded employment opportunities	Outcome			195	320	320
6.2	Number of businesses assisted	Output			10	229	10
6.3	Number of high impact mixed use and mixed income redevelopment projects completed	Output			0	1	1

Goal 7 - To improve the safety and livability of neighborhoods.

Objective 7.1 - By FY 2010, develop or rehabilitate 100 public facilities that provide services to low and moderate income persons.

Objective 7.2 - By FY 2010, improve and/or expand community facilities and infrastructure to serve 32,500 County and municipal residents.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
7.1	Number of public facilities developed or rehabilitated	Outcome			3	5	10
7.2	Number of low and moderate income residents benefiting from expanded community facilities and infrastructure	Outcome			26,192	6,500	6,500

Goal 8 - To improve the quality of life by providing needed public services.

Objective 8.1 - By FY 2010, provide employment and literacy training to 4,000 low-income persons annually.

Objective 8.2 - By FY 2010, provide housing counseling, fair housing/predatory lending, and foreclosure prevention training for 1,000 low and moderate-income persons annually.

Objective 8.3 - By FY 2010, provide health care and needed services to 5,000 low and moderate-income, elderly and frail elderly persons, immigrants and families.

MEASURES

Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
8.1	Number of low income residents benefiting from employment and literacy training	Outcome			8,141	4,000	4,000
8.2	Number of low and moderate income residents benefiting from housing counseling, fair housing/predatory lending, and foreclosure prevention training	Outcome			4,624	1,000	1,000
8.3	Number of low and moderate-income persons, elderly and frail elderly persons, immigrants and families receiving health care and needed services	Outcome			364	500	500

Goal 9 - To improve the efficiency of service provision.

Objective 9.1 - By FY 2010, increase the percentage of current program year funds spent during the current program year from 50% to 75%.

Objective 9.2 - By FY 2010, reduce the average number of months required for sub-recipient contract ratification by 50% from eight to four months.

MEASURES

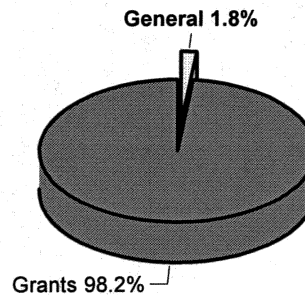
Objective Number	Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimated	FY 2008 Projected
9.1	Percentage of CDBG Program funds provided during the current Program Year	Efficiency	44%	46%	1	1	1
9.2	Community Development Block Grant Program Expenditure Ratio	Efficiency	2.01	1.73	2	2	2
9.2	Average number of months required for ratification of CDBG subrecipient contracts	Efficiency	8	7	7	6	4

FUNDS SUMMARY

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 74,043,911	\$ 79,230,700	\$ 74,662,000	\$ 86,306,800	8.9%
EXPENDITURE DETAIL					
Administration	797,648	985,500	983,100	1,058,300	7.4%
Redevelopment	1,105,195	1,314,800	1,154,800	493,900	-62.4%
Grants	72,141,068	76,930,400	72,524,100	84,754,600	10.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 74,043,911	\$ 79,230,700	\$ 74,662,000	\$ 86,306,800	8.9%
SOURCES OF FUNDS					
General Fund	\$ 1,902,843	\$ 2,300,300	\$ 2,137,900	\$ 1,552,200	-32.5%
Other County Operating Funds:					
Grants	72,141,068	76,930,400	72,524,100	84,754,600	10.2%
TOTAL	\$ 74,043,911	\$ 79,230,700	\$ 74,662,000	\$ 86,306,800	8.9%

FY2008 SOURCES OF FUNDS

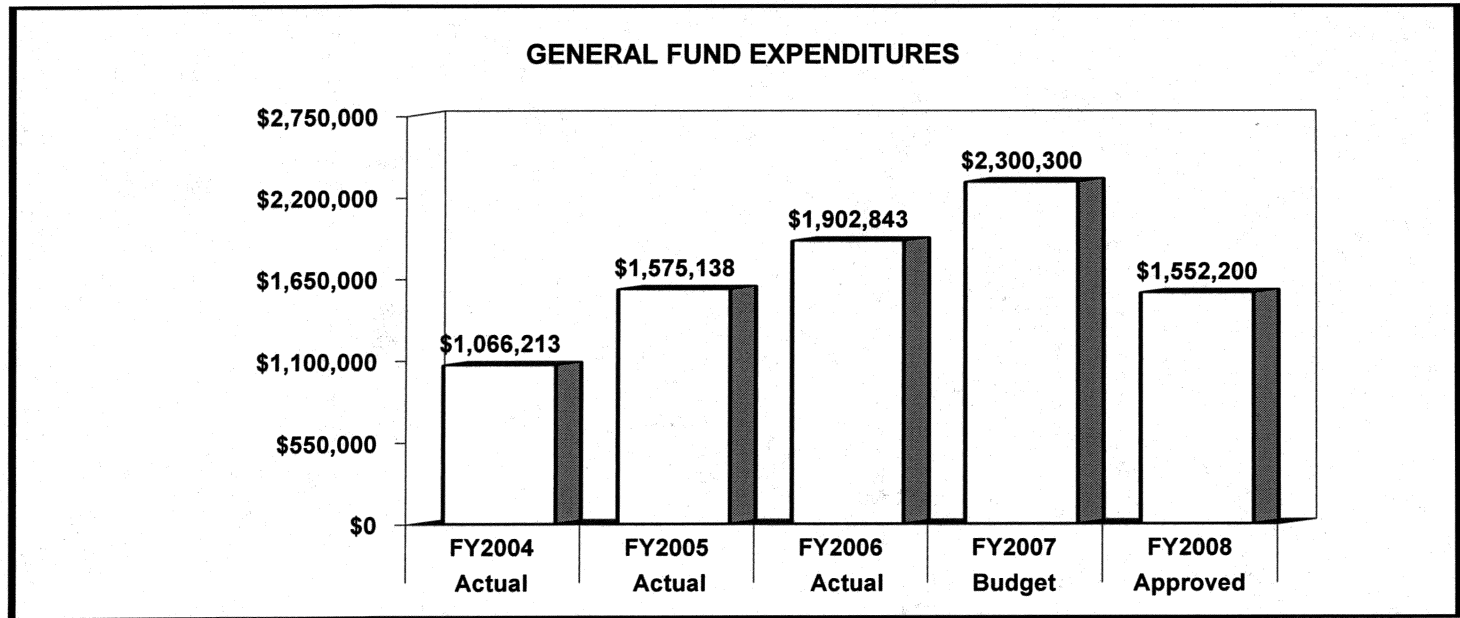
The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Community Development (HUD). Major grant programs include the Community Development Block Grant (CDBG), Home Initiative Partnership (HOME) and Emergency Shelter Grant (ESG) programs. The Housing Authority is supported by grant sources from HUD.



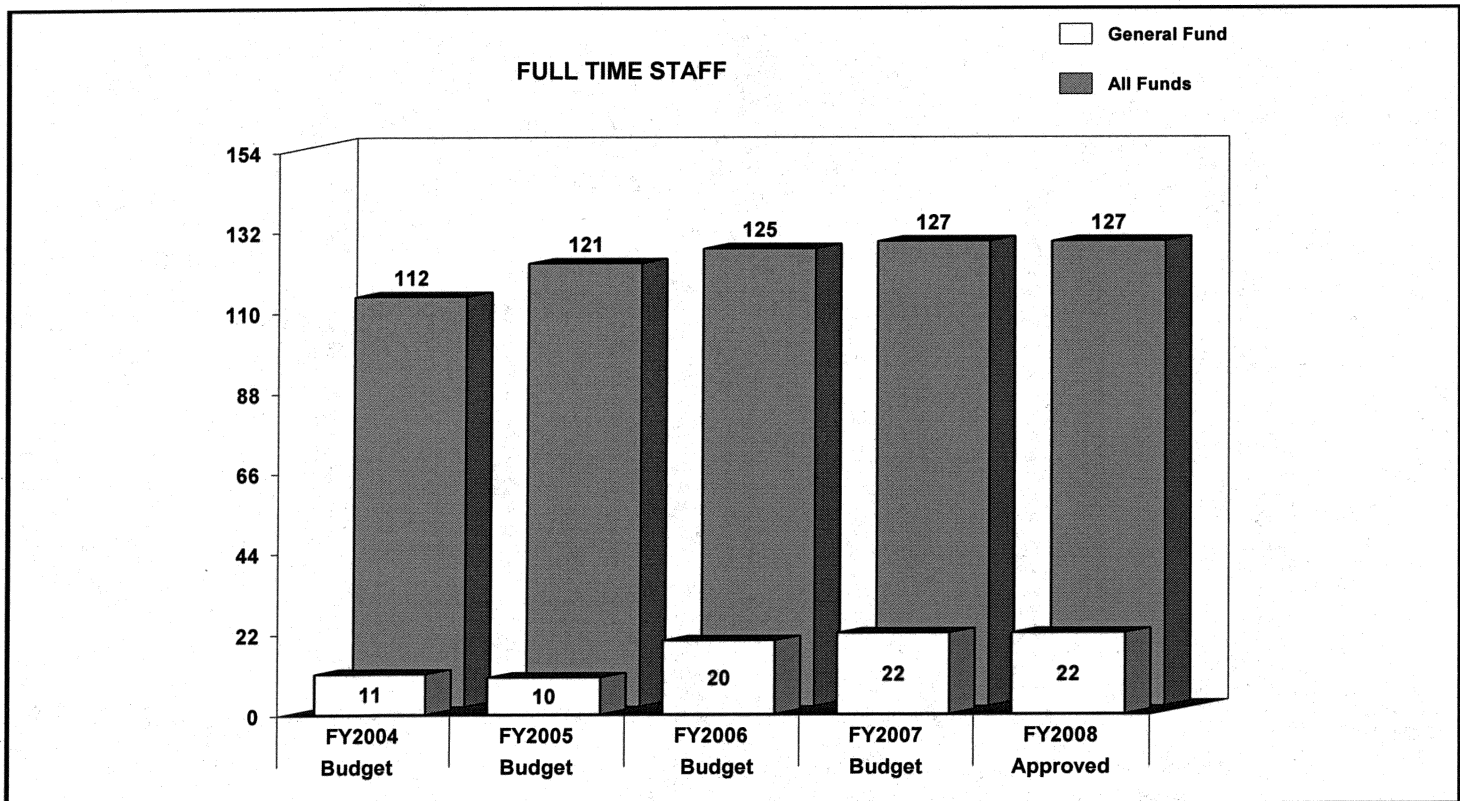
STAFF SUMMARY

	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	20	22	22	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	105	105	105	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	23	23	21	-2
TOTAL				
Full Time - Civilian	125	127	127	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	23	23	21	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	4	0	0
Administrative Specialists	4	0	0
Administrative Aides	13	0	2
Administrative Assistants	5	0	0
Accounting Service Manager	1	0	0
Accountants	8	0	3
Accounting Technicians	4	0	2
Community Developers	44	0	3
Community Developer Assistants	27	0	9
Community Developer Aides	1	0	0
Community Service Managers	3	0	0
General Clerks	6	0	2
Facility Maintenance/Service	2	0	0
Associate Director	1	0	0
Budget/Management Analyst	2	0	0
Program/System Analyst	1	0	0
TOTAL	127	0	21



The agency's expenditures have increased 78.5% from FY 2004 to FY 2006. This increase was mainly driven by increased General Fund support of the agency's administrative positions and functions. The FY 2008 approved budget is 33% less than the FY 2007 approved budget per CB-14-2007.



The agency's staffing complement increased by 15 positions from FY 2004 to FY 2007. This increase is the result of the conversion of LTGF positions to full-time status and the need for additional positions to enhance core agency services. The FY 2008 staffing total remains the same as the FY 2007 budget.

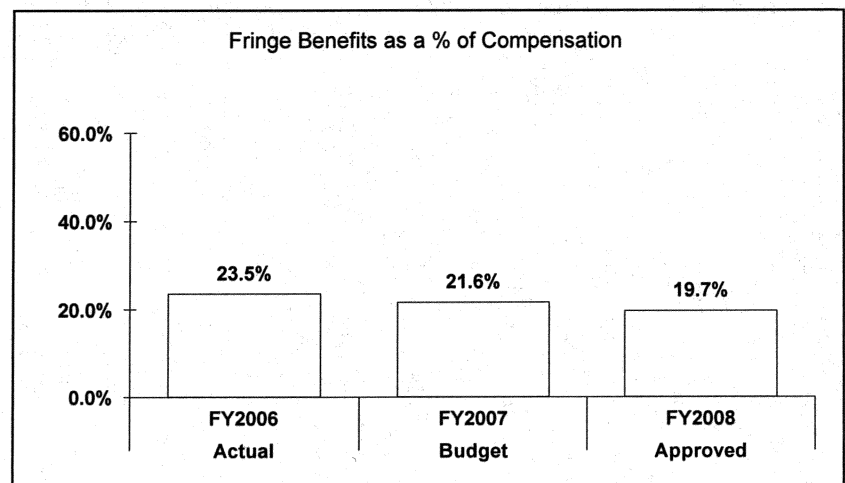
GENERAL FUND

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 1,256,492	\$ 1,497,200	\$ 1,460,900	\$ 1,020,200	-31.9%
Fringe Benefits	295,587	323,800	350,700	200,700	-38%
Operating Expenses	350,764	479,300	326,300	331,300	-30.9%
Capital Outlay	0	0	0	0	0%
	\$ 1,902,843	\$ 2,300,300	\$ 2,137,900	\$ 1,552,200	-32.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,902,843	\$ 2,300,300	\$ 2,137,900	\$ 1,552,200	-32.5%
STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures decreased 31.9% under the FY 2007 budget. Compensation costs include funding for 22 full-time employees, the reallocation of contractor expenses from operating to compensation, cost of living adjustments and merit increases for eligible employees, funding for 15 summer youth positions. In addition, this includes the transfer of \$659,825 to General Fund contingency per the approved budget ordinance. Fringe benefit expenditures decreased 38% under the FY 2007 budget. This is due to the transfer of \$209,825 to general fund contingency.

Operating expenditures decrease 30.9% from the FY 2007 budget due to the reallocation of contractor expenses from operating to compensation. Operating expenses reflect funding for single audit expenses, training, travel, office automation and the County's Annual Homeownership Fair.

MAJOR OPERATING EXPENDITURES FY2008	
Grants and Contributions	\$ 229,100
Office Automation	\$ 50,400
General and Administrative	\$ 20,700
Contracts	
Vehicle and Heavy Equip Main.	\$ 15,400
Memberships	\$ 8,300



ADMINISTRATION - 01

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the Department's goals and objectives. This Division performs all personnel and public information functions. The administration also reviews local, State, and Federal housing and community development legislation to identify potential impacts on Department programs and services.

Division Summary:

In FY 2008, compensation increases are the result of cost of living adjustments and merit increases for eligible employees, the reallocation of contractor expenses from operating to compensation, and funding for 15 summer youth positions. Operating expenses include funding for audit expenses, travel, training, fleet maintenance and the County's 2008 Homeownership Fair.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 575,590	\$ 604,600	\$ 728,300	\$ 768,900	27.2%
Fringe Benefits	101,475	130,700	157,600	187,200	43.2%
Operating Expenses	120,583	250,200	97,200	102,200	-59.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 797,648	\$ 985,500	\$ 983,100	\$ 1,058,300	7.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 797,648	\$ 985,500	\$ 983,100	\$ 1,058,300	7.4%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

REDEVELOPMENT - 07

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This Division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

Division Summary:

In FY 2008, compensation and fringe expenditures decrease due to the transfer of \$869,650 in funding to general fund contingency per the approved budget ordinance. The County will continue to provide an operating grant of \$229,100 to the Redevelopment Authority.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 680,902	\$ 892,600	\$ 732,600	\$ 251,300	-71.8%
Fringe Benefits	194,112	193,100	193,100	13,500	-93%
Operating Expenses	230,181	229,100	229,100	229,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,105,195	\$ 1,314,800	\$ 1,154,800	\$ 493,900	-62.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,105,195	\$ 1,314,800	\$ 1,154,800	\$ 493,900	-62.4%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

GRANTS

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	\$ 7,843,379	\$ 7,125,200	\$ 6,325,200	\$ 6,520,400	\$ (604,800)	-8.5%
Economic Development Initiative Grants (EDI)	-	-	-	1,500,000	1,500,000	0.0%
Home Investment Partnership (HOME)	3,242,185	3,131,900	2,966,900	3,507,800	375,900	12.0%
Emergency Shelter (ESG)	270,900	270,900	270,900	272,800	1,900	0.7%
Section 108 Loan Guarantee Program	-	-	-	13,000,000	13,000,000	0.0%
Sub-Total	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%
DHCD Total Grants - Outside Sources	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%

NOTE: Agency grant totals of \$84,754,600 include DHCD grant funds of \$24,801,000 and Housing Authority grant funds of \$59,953,600. The Housing Authority totals include \$795,300 in CDBG grant funds allocated to Housing Authority Divisions. These grant funds are also reflected in DHCD grant totals.

DHCD anticipates a 135.6% increase in grant revenues in FY 2008 due to two new grant programs – Section 108 Loan and Economic Development Initiative grant programs. Compensation and fringe benefits support 18 positions, including 17 merit positions and 1 limited term-grant funded position. Operating expenditures primarily reflect sub-recipient grants to County non-profit organizations.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	16	0	1	17	0	1
Emergency Shelter (ESG)	0	0	0	0	0	0
Home Initiative Partnership (HOME)	0	0	0	0	0	0
TOTAL	16	0	1	17	0	1

In FY 2008, the Community Planning and Development division staffing level increases by one full-time position. This is due to the transfer of one position from the Housing Authority's Capital Markets division to the Community Planning and Development division.

The Community Planning and Development division works in coordination with the Housing Authority's Capital Markets division and the Department of Social Services to administer the HOME and Emergency Shelter Grant programs

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

GRANTS

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ 7,843,379	\$ 7,125,200	\$ 6,325,200	\$ 6,520,400	\$ (604,800)	-8.5%
Economic Development Initiative Grants (EDI)	-	-	-	1,500,000	1,500,000	0.0%
Home Investment Partnership (HOME)	3,242,185	3,131,900	2,966,900	3,507,800	375,900	12.0%
Emergency Shelter (ESG)	270,900	270,900	270,900	272,800	1,900	0.7%
Section 108 Loan Guarantee Program	-	-	-	13,000,000	13,000,000	0.0%
Sub-Total	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%
DHCD Total Grants - Outside Sources	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 11,356,464	\$ 10,528,000	\$ 9,563,000	\$ 24,801,000	\$ 14,273,000	135.6%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$6,520,400

Funding supports a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate-income people and businesses, health care, and general assistance to immigrants, the elderly, and homeless.

* Total includes entitlement grant funds of \$6,300,400 and \$220,000 in generated program income dedicated to the Single Family Rehabilitation program.

ECONOMIC DEVELOPMENT INITIATIVE PROGRAM (EDI) -- \$1,500,000

EDI provides grants to local governments to enhance both the security of loans guaranteed through the Section 108 Loan Program and the feasibility of economic development and revitalization projects financed. EDI grant funds are competitive and can only be used in projects assisted by the Section 108 Loan Program; supporting activities such as property acquisition, rehabilitation of publicly owned property, housing rehabilitation, economic development activities; acquisition, construction, reconstruction, or installation of public facilities; and for public works and other site improvements.

EMERGENCY SHELTER GRANT (ESG) -- \$272,800

Funding provides support for several County non-profit organizations that provide emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced County residents.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$3,507,800

Funding supports profit and non-profit developers who develop and/or rehabilitate housing units for low and moderate-income persons. HOME funds assist first-time homebuyers in purchasing homes and aides non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community organizations to create and support housing opportunities for households of limited income. This total also includes \$71,300 in American Dream Down Payment Initiative (ADDI) funds.

SECTION 108 LOAN GUARENTEE PROGRAM -- \$13,000,000

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects.

HOUSING AUTHORITY

The Housing Authority (HA) of Prince George's County is composed of five divisions: Housing Authority Administration, Financial and Administrative Services, Capital Markets, Housing Assistance, and the Rental Assistance divisions. The Housing Authority works to provide housing information and referral services to the citizens of Prince George's County that have unique housing-related questions and concerns.

The Housing Authority Administration division provides overall leadership and policy guidance to the all Authority divisions.

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to the landlords and tenants for the Authority. This division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the Housing Authority.

The Capital Markets division issues bonds that are used by the Housing Authority to support the construction and rehabilitation of housing for low and moderate-income individuals. Falling under the scope of the Capital Markets division, the Housing Development division (HDD) provides financial and technical assistance to developers and community housing development organizations (CHDOs), which provide new elderly housing and/or redevelop multi-family housing developments that meet the Division's objectives. HDD monitors each project for compliance with housing standards and income regulations. This division also manages the County's Single Family Rehabilitation Loan Program.

The Housing Assistance and Rental Assistance divisions manage the intake process and waiting lists for the County's housing assistance programs. The Housing Assistance division oversees all Housing Authority owned properties in the County. These properties include Kimberly Gardens in Laurel, Owens Road in Oxon Hill, Marlborough Towne in District Heights, Rollingcrest Village in Chillum, Cottage City in Cottage City, Coral Gardens in Capitol Heights, and Sugar Hill in Upper Marlboro.

The Rental Assistance division manages several rental assistance programs, including the Section 8 Housing Choice Voucher, Moderate and Substantial Rehabilitation, and Housing Opportunities for Persons with AIDS programs.

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

HOUSING AUTHORITY

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 4,728,240	\$ 5,785,200	\$ 4,733,500	\$ 5,791,000	0.1%
Fringe Benefits	1,302,534	1,165,500	1,193,900	1,470,900	26.2%
Operating Expenses	54,753,830	59,451,700	57,033,700	52,691,700	-11.4%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 60,784,604	\$ 66,402,400	\$ 62,961,100	\$ 59,953,600	-9.7%
TOTAL GRANTS	\$ 60,784,604	\$ 66,402,400	\$ 62,961,100	\$ 59,953,600	-9.7%

NOTE: Agency grant totals of \$84,754,600 include DHCD grant funds of \$24,801,000 and Housing Authority grant funds of \$59,953,600. The Housing Authority totals include \$795,300 in CDBG grant funds allocated to Housing Authority Divisions. These grant funds are also reflected in DHCD grant totals.

In FY 2008, the Housing Authority anticipates a 9.7% decrease in grant funds from the FY 2007 approved budget. The majority of the Authority's funding will continue to come from the U.S. Department of Housing & Urban Development for the Section 8 Housing Choice Voucher program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
Capital Markets Division	18	0	1	17	0	2
Financial & Administrative Services	13	0	5	13	0	5
Housing Authority Administration	4	0	2	4	0	2
Housing Assistance Division	17	0	1	17	0	1
Rental Assistance Division	37	0	13	37	0	10
TOTAL	89	0	22	88	0	20

Staffing levels for the Capital Markets division have decreased due to the transfer of one full-time position to the Department of Housing and Community Development's Community and Planning division. Other staffing level changes include the abolishment of two limited term grant funded positions.

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<u>Capital Markets Division</u>						
Bond Program	\$ 700,000	\$ 500,000	500,000	750,000	250,000	50.0%
Housing Preservation Fund/CDBG - Single Family Rehab	728,790	640,000	640,000	0	(640,000)	-100.0%
Single Family Rehab Admin - CDBG Program Admin	853,352	760,000	0	795,300	35,300	4.6%
Sub-Total	\$ 2,282,142	\$ 1,900,000	1,140,000	1,545,300	186,000	9.8%
<u>Housing Assistance Division</u>						
CDBG Modernization	\$ 226,332	\$ -	226,300	0	250,000	0.0%
Conventional Housing	2,023,363	3,573,600	2,064,100	2,095,100	(1,478,500)	-41.4%
Coral Gardens	90,599	110,200	94,500	95,900	(14,300)	-13.0%
Homeownership - Marcy Avenue	75,470	83,700	50,300	51,100	(32,600)	-38.9%
Public Housing Modernization/Capital Fund	-	450,000	450,000	450,000	0	0.0%
Rollingcrest Village	250,870	216,600	206,700	209,800	(6,800)	-3.1%
Ross Grant	295,300	-	-	350,000	350,000	0.0%
Sub-Total	\$ 2,961,934	\$ 4,434,100	3,091,900	3,251,900	(932,200)	-21.0%
<u>Rental Assistance Division</u>						
Housing Opportunities for Persons with AIDS (HOPWA)	-	2,839,100	2,612,700	1,040,000	(1,799,100)	-63.4%
Rental Allowance Program	-	193,600	193,600	134,600	(59,000)	-30.5%
Section 8 Housing Choice Voucher (HCV)	50,508,150	49,320,900	50,383,500	50,508,200	1,187,300	2.4%
Section 8 Moderate Rehabilitation	1,714,135	1,836,700	1,606,200	1,630,300	(206,400)	-11.2%
Section 8 Substantial Rehabilitation	3,318,243	5,878,000	3,933,200	1,843,300	(4,034,700)	-68.6%
Sub-Total	\$ 55,540,528	\$ 60,068,300	\$ 58,729,200	\$ 55,156,400	\$ (4,911,900)	-8.2%
HA Total Grants - Outside Sources	\$ 60,784,604	\$ 66,402,400	\$ 62,961,100	\$ 59,953,600	\$ (6,448,800)	-9.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 60,784,604	\$ 66,402,400	\$ 62,961,100	\$ 59,953,600	\$ (6,448,800)	-9.7%

NOTE: Housing Authority grant totals include CDBG grant funds allocated to Housing Authority divisions. These grants include Housing Preservation Fund/CDBG - Single Family Rehabilitation Loan Program, Single Family Rehab Admin - CDBG Program Admin, and CDBG Modernization grant programs. Total CDBG grant funds are reflected in DHCD grant summary pages.

BOND PROGRAM -- \$ 750,000

The Bond Program is revenue received from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

CDBG MODERIZATION

CDBG grant funds allocated to conduct rehabilitation projects at public and assisted housing properties to ensure continued safety for residents and building systems. Funding primarily support efforts to comply with American Disability Act (ADA) requirements.

CONVENTIONAL HOUSING -- \$2,095,100

Funding supports the management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units), and Cottage City (100 units). Project managers are assigned to each housing site for senior citizens to assist residents and ensure that the building is properly maintained.

CORAL GARDENS TOWNHOUSE -- \$95,900

Funding supports the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$51,100

Funding supports homeownership opportunities for families that rent units with options to purchase one of 50 townhouses managed by the Department. A portion of the family's rent is escrowed toward a down payment and settlement. Funding is provided by the U. S. Department of Housing and Urban Development.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$1,040,000

Funding supports rental and emergency assistance through a voucher system to individuals and families with AIDS in the suburban Maryland jurisdictions of Prince George's, Calvert, Charles, Frederick counties.

HOUSING PRESERVATION FUND/CDBG – SINGLE FAMILY REHABILITATION LOAN PROGRAM

CDBG grant funds allocated for the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers.

PUBLIC HOUSING MODERIZATION CAPITAL FUND -- \$450,000

Funding supports needed physical improvements and upgrades at public housing sites. These expenditures are non-routine and include costs such as modernizing heating and cooling equipment and/or improving parking lots at public housing facilities. This program was formerly called the Modernization Program.

RENTAL ALLOWANCE PROGRAM (RAP) -- \$ 134,600

Funding will support fixed monthly rental assistance payments to eligible low-income homeless residents and households with critical and emergency housing needs. RAP is funded by the State of Maryland and administered through the Community Development Administration (CDA). The Authority has a partnership with the Department of Social Services (DSS) to provide priority assistance to residents of emergency shelters placed in the DSS Transitional Housing Program (THP). RAP payments are used to "match" Federal funds received by the County for supportive housing programs.

ROLLINGCREST VILLAGE -- \$ 209,800

Funding supports the maintenance and management of 40 units of public housing for qualified elderly residents.

RESIDENT OPPORTUNITIES AND SELF SUFFICIENCY PROGRAM (ROSS) -- \$350,000

The Resident Opportunities and Self Sufficiency (ROSS) grant program provides funds for job training and supportive services to help residents of public housing transition from welfare to work. ROSS also provides funding to link elderly/disabled residents to critical services, which can help them continue to live independently.

**SECTION 8 (HOUSING CHOICE VOUCHER, MODERATE, SUBSTANTIAL) -- \$50,508,200,
\$1,630,300, \$1,843,300**

Funding supports voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's limits.

SINGLE FAMILY REHABILITATION ADMIN/CDBG PROGRAM ADMIN -- \$795,300

CDBG grant funds allocated to the Capital Markets division for administering the Single Family Rehabilitation Loan program.

REDEVELOPMENT AUTHORITY

The Redevelopment Authority of Prince George's County contributes to the creation of a diverse and vibrant economy and living environment for residents of Prince George's County through the use of community building techniques. The Authority provides for responsible and responsive development and redevelopment designed to enhance quality of life, balance growth, and create jobs for diverse, sustainable communities.

The Redevelopment Authority is governed by a Board of Directors comprised of seven public and two ex-officio voting members--the County's Chief Administrative Officer and the Director of Housing and Community Development. The Board establishes the Authority's mission, broad policies and operating parameters. The Board of Directors also provides the overall policy direction of the organization, approves all programs and real estate development or redevelopment activities prior to forwarding recommendations to the County Executive. A nine member Community Advisory Committee representing each of the Councilmanic districts assists and advises the Authority's Board in the development and implementation of outreach to communities where redevelopment efforts are directed.

The major programs of the Redevelopment Authority are capital projects, economic development, neighborhood reinvestment, and special projects. A description of the Redevelopment Authority activities can be found in the FY 2008 – FY 2013 Proposed Capital Improvement Program (CIP).

The FY 2008 approved budget for the Redevelopment Authority is \$1,111,500, an increase of \$579,975 or 109.1% from the FY 2007 approved budget. Major changes in the FY 2008 approved budget include:

- The Redevelopment Authority will manage property disposition and bond transactions for the Housing Authority of Prince George's County. The Authority expects to generate revenue for this service.
- Anticipated increase in grant revenues due to CDBG funding for the Commercial Area Revitalization Effort (CARE) program.
- The County will continue to contribute \$229,100 toward the Authority's operating revenues and support 12 positions in the General Fund within the Department of Housing & Community Development's Redevelopment Division.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

**REDEVELOPMENT
AUTHORITY**

*Redevelopment Authority of Prince George's County
FY 2008 Approved Budget – EF56*

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	CHANGE FY07 - FY08
Beginning Fund Balance	\$ 250,235	\$ 250,925	\$ 35,342	\$ 1,742	-99.3%
<u>Revenues</u>					
County Grant	\$ 229,100	\$ 229,100	\$ 229,100	\$ 229,100	0.0%
HUD CDBG - CARE Program	193,165	-	-	600,000	0.0%
HUD EDI Grant	-	-	-	-	0.0%
MNCPPC Grant	-	-	-	-	0.0%
Income from ACA & \$ Homes	-	-	-	-	0.0%
Gain on Sale of Property	307,380	-	-	-	0.0%
State of MD (Ft. Washington Marina)	-	-	-	-	0.0%
MD Heritage Area Authority	124,000	94,000	94,000	-	-100.0%
Interest Income from Loans	4,717	2,500	11,500	13,800	452.0%
Other Revenue	10,247	20,000	95,000	268,600	1243.0%
Appropriated Fund Balance	54,125	250,925	35,342	-	-100.0%
Total Revenues	\$ 922,734	\$ 596,525	\$ 464,942	\$ 1,111,500	86.3%
<u>Expenses</u>					
<u>Board Expenses</u>					
Board Member Stipends	\$ 22,700	\$ 32,000	\$ 17,800	\$ 32,000	0.0%
Board Meeting Expenses	3,116	8,000	5,600	8,000	0.0%
Board Member Development	10,000	34,800	11,600	34,800	0.0%
Total Board Expenses	\$ 35,816	\$ 74,800	\$ 35,000	\$ 74,800	0.0%
<u>Operating Expenses</u>					
Salary/Fringe	\$ -	\$ -	\$ -	\$ -	0.0%
Professional Services - Admin.	101,058	185,000	187,700	185,000	0.0%
Supplies/Expenses - Admin.	126,166	67,725	45,000	91,700	35.4%
Contractual Services - Admin.	273,123	110,000	101,500	160,000	45.5%
Program Implementation & Grants	351,229	94,000	94,000	600,000	538.3%
Total Operating Expenses	\$ 851,576	\$ 456,725	\$ 428,200	\$ 1,036,700	127.0%
Total Expenses	\$ 887,392	\$ 531,525	\$ 463,200	\$ 1,111,500	109.1%
Ending Fund Balance	\$ 35,342	\$ 65,000	\$ 1,742	\$ 1,742	-97.3%